

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

Fiscal Year 16-17	Business Unit 3790	Department Department of Parks and Recreation	Priority No. 4
Budget Request Name 3790-004-BCP-DP-2016-GB		Program 2840	Subprogram

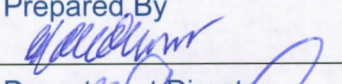
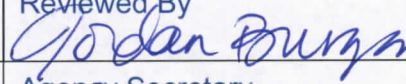


Budget Request Description
Community Outreach Pilot Program

Budget Request Summary

The California Department of Parks and Recreation requests \$690,000 over two years from the State Parks Protection Fund for a two-year project to develop and implement an innovative pilot outreach and engagement demonstration project that will engage underserved and underrepresented communities of California. The ultimate goal is to develop a program framework that can be taken to scale throughout the State Parks system while allowing for park unit or sector customization based upon the local landscape and existing conditions.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By 	Date 12-31-15	Reviewed By 	Date 12-31-15
Department Director 	Date 12-31-15	Agency Secretary 	Date 12/31/15

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

RPBA Original Signed by Amanda Martin	Date submitted to the Legislature 1-8-16
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BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

BCP Fiscal Detail Sheet

BCP Title: Outreach Pilot Project

DP Name: 3790-020-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	3.0	3.0	0.0	0.0	0.0
Total Positions	0.0	3.0	3.0	0.0	0.0	0.0
Salaries and Wages						
Earnings - Temporary Help	0	174	174	0	0	0
Total Salaries and Wages	\$0	\$174	\$174	\$0	\$0	\$0
Total Staff Benefits	0	92	92	0	0	0
Total Personal Services	\$0	\$266	\$266	\$0	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	0	6	6	0	0	0
5302 - Printing	0	2	2	0	0	0
5304 - Communications	0	4	4	0	0	0
5306 - Postage	0	2	2	0	0	0
5320 - Travel: In-State	0	1	1	0	0	0
5322 - Training	0	2	2	0	0	0
5324 - Facilities Operation	0	6	6	0	0	0
5326 - Utilities	0	2	2	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	23	0	0	0	0
539X - Other	0	53	32	0	0	0
Total Operating Expenses and Equipment	\$0	\$101	\$57	\$0	\$0	\$0
Total Budget Request	\$0	\$367	\$323	\$0	\$0	\$0

Fund Summary

Fund Source - State Operations						
8076 - State Parks Protection Fund	0	367	323	0	0	0
Total State Operations Expenditures	\$0	\$367	\$323	\$0	\$0	\$0
Total All Funds	\$0	\$367	\$323	\$0	\$0	\$0

Program Summary

Program Funding						
2840 - Support of the Department of Parks and	0	367	323	0	0	0
Total All Programs	\$0	\$367	\$323	\$0	\$0	\$0

Personal Services Details

Positions	Salary Information			<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
	Min	Mid	Max						
1088 - Staff Park & Recr Spec (Eff. 07-01-2016)				0.0	1.0	1.0	0.0	0.0	0.0
2826 - State Park Interpreter I (Eff. 07-01-2016)				0.0	2.0	2.0	0.0	0.0	0.0
Total Positions				0.0	3.0	3.0	0.0	0.0	0.0
Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4			
1088 - Staff Park & Recr Spec (Eff. 07-01-2016)	0	75	75	0	0	0			
2826 - State Park Interpreter I (Eff. 07-01-2016)	0	99	99	0	0	0			
Total Salaries and Wages	\$0	\$174	\$174	\$0	\$0	\$0			
Staff Benefits									
5150350 - Health Insurance	0	28	28	0	0	0			
5150450 - Medicare Taxation	0	3	3	0	0	0			
5150500 - OASDI	0	11	11	0	0	0			
5150630 - Retirement - Public Employees -	0	44	44	0	0	0			
5150800 - Workers' Compensation	0	6	6	0	0	0			
Total Staff Benefits	\$0	\$92	\$92	\$0	\$0	\$0			
Total Personal Services	\$0	\$266	\$266	\$0	\$0	\$0			

Analysis of Problem

A. Budget Request Summary

The Department of Parks and Recreation (Department) requests \$690,000 over two years (\$367,000 in FY 2015-16 and \$323,000 in FY 2016-17) from the State Parks Protection Fund and three (3) positions for a two-year pilot project to develop and implement an innovative outreach and engagement demonstration project that will engage underserved and underrepresented communities from two of the largest urban population centers in the State (Bay Area and Angeles Districts). The project will establish State Park Community Liaisons within each District who will work with established community-based organizations and non-profit groups to conduct outreach and engage local community members in the creation of culturally relevant, interpretive, and environmental programming that integrates both the assets and experiences of the target audience. The result will be the creation of transformational connections for underserved and underrepresented populations with the outdoors and in turn, inspire the next generations of park stewards who will advocate for the protection and preservation of our State Park System. The ultimate goal of the demonstration project is to apply best practices in outreach, engagement, cultural relevancy, and partnerships to develop a program framework that can be taken to scale throughout the State Parks System while allowing for park unit or sector customization based upon the local landscape and existing conditions.

B. Background/History

The Parks Forward Commission, the California State Parks and Recreation Commission, and the leadership of the Department recognize the need to improve access to State Parks so that all Californians may experience the exceptional nature and historic and natural resources found in the State Park System.

According to the Parks Forward Commission's final recommendations, it is critical for the long-term success of the State Park System that all Californians have safe and easy access to parks. Increased park visitation will contribute to the system's long-term sustainability by building a stronger constituency of park users in support of parks, creating a more diverse community of park users ready to lead and work in California State Parks.

There is increasing recognition and understanding of the barriers to improving access to and relevancy of California State Parks, especially for low-income individuals and families. Some of these barriers include but are not limited to:

- The location of State Parks are not where most Californian's reside, especially in urban areas, exacerbating park inequities experienced by underserved groups.
- The absence of readily available, affordable transportation options from population centers to State Parks denies the opportunity for individuals and families who rely on such transportation to visit State Parks.
- A workforce that is not reflective of California's diverse population and the use of English-only communication tools makes State Parks less welcoming for under-represented racial/ethnic groups and non-English speakers, negatively impacting effective utilization of park resources.
- The lack of culturally relevant and language accessible interpretation, education, and skill building programs that take into account the range of outdoor experiences among different cultural and socio-economic groups minimizes the benefits and opportunities offered by State Parks' natural, historical, and cultural resources.

As part of the Parks Forward Commission's final recommendation, a Transformation Team was created in 2014 to strengthen the California Park System through a series of initiatives to move the Department towards a more viable future. One of these initiatives resulted in the formation of the Relevancy Committee, charged with enhancing and developing outreach services to underserved communities. The project serves as a major component and integral part of the Relevancy Committee's Initiative, "Engaging Underserved Populations with State Parks," and aims to bridge the gap for a large number of Californians in underserved communities with unequal access to the State Park System.

Analysis of Problem

State Level Considerations

Currently, the Department does not have dedicated State Parks employees that solely function as Community Liaisons. This project seeks to establish these positions at two Districts with the intent of institutionalizing this function across the State Parks System upon successful completion of the project and as resources are available.

The project is consistent with the Department's mission to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality recreation. Furthermore, the project proposes sound solutions to the recommendations of the Parks Forward Commission and State Park and Recreation Commission by providing increased access and availability to State Park resources for underserved communities and demographics throughout the State.

D. Justification

California State Parks, with its creation of an "Urban Strategic Initiative", the Parks Forward Commission and State Park and Recreation Commission, all recognize that the future sustainability of the State Parks System hinges on the ability of the Department to become relevant and accessible to the changing demographics of the State; particularly in diverse communities in underserved, park-poor areas. Despite the fact that the Department is charged with providing high quality recreation and educational opportunities for diverse populations and underserved communities, it has not kept pace with a State that is rapidly becoming more ethnically-diverse and urban.

Moreover, over the past decade, State Parks has invested over \$150 million acquiring and developing parks in the urban core of Los Angeles. In the Bay Area, Candlestick Point State Park, is about to undergo a major transformation (fueled by the expansion of private development around the park.) If given the proper resources, State Parks is positioned to develop Candlestick into the next great urban State Park. However, to date, despite the investment of funds for park development, there has been little to no commitment for outreach and community engagement as well as park stewardship development.

The State Parks Protection Fund is to be used for purposes related to the protection and preservation of State Parks. The project adheres to the intent of the State Park Protection Fund due to its primary focus on cultivating a demographic that is not well-represented in the current park visitor profile. Through an extensive outreach and community engagement process and the coauthoring of culturally-relevant programming this project will ultimately result in increased park visitation and in turn, will contribute to the System's long-term sustainability by building a stronger, more diverse constituency of park users that will support and protect the park system for future generations to come. Gaining a basic understanding of societal barriers to park access and park utilization preferences across a diverse demographic of users is an essential part of this process.

E. Outcomes and Accountability

During the two-year outreach pilot program, progress reports, advisory committees, comprehensive work plans, training for staff, social media outreach, and language accessible materials will be utilized to ensure program success. Moreover, Angeles and Bay Area Districts are required to develop a final report that summarizes the demonstration of project activities at each site, program highlights, lessons learned, evaluation findings and recommendations for scaling up effective and high impact outreach and engagement strategies throughout the State Park System.

A final presentation of the report and findings to the Department, the State Park and Recreation Commission, funders and stakeholders will provide key information of the program and its feasibility for

Analysis of Problem

department-wide implementation.

Analysis of All Feasible Alternatives

Alternative 1: Provide full funding of \$690,000 from the State Park Protection Fund for both Angeles and Bay Area Districts including one (1) Staff Park and Recreation Specialist and two (2) State Park Interpreter I's. This alternative will provide for staff needed to plan, implement, and maintain the outreach program in a professional manner commensurate with the Department's mission to reach diverse and underserved communities. Additionally, the funding will provide for vehicles, equipment, interpretative materials, and maintenance.

Alternative 2: Provide funding of \$345,000 from the State Park Protection Fund for either Angeles or Bay Area District for the requested positions to implement the program and test its feasibility in the State Park System. Angeles District would require the establishment of one (1) State Park Interpreter I. Bay Area District would require the establishment of one (1) Staff Park and Recreation Specialist and one (1) State Park Interpreter I.

G. Implementation Plan

The following activities will be undertaken to develop and implement the two-year outreach and engagement demonstration project:

1. Develop a memorandum of understanding between the Department, local agencies, and nonprofit organizations.
2. Develop job descriptions for Department staff at the two sites to implement the demonstration project activities under direction of the local park agency and Sector Superintendent through the Department's existing processes.
3. Develop and formalize a project team to provide necessary expertise in developing and implementing an innovative outreach and education demonstration project.
4. Develop a theory of change and an outreach engagement model that builds upon existing best practices from the parks and recreation field as well as outreach and engagement practitioners, and apply community health outreach worker models from the public health arena.
5. Develop and manage an eight to ten member voluntary advisory team to provide technical advice and input from the demonstration projects.
6. Develop a comprehensive outreach and engagement work plan that reflects the project's commitment to providing high quality, culturally relevant and language accessible outreach and engagement programming.
7. Develop and beta-test a cultural literacy staff training for each Sector participating in the demonstration project to build internal Department capacity that covers effective outreach and engagement practices for underserved communities; culturally relevant/language accessible education and interpretation, and outdoor recreation activities; and evaluation methods.
8. Develop a long-term plan to conduct the refined cultural literacy training department-wide.
9. Develop and beta-test training for core nonprofit partners to build their capacity regarding the value of parks and open space and the California State Parks System.
10. Develop language accessible materials and social media outreach to promote and facilitate engagement and outreach activities.
11. Subcontract with an academic institution or other content experts to provide technical assistance and guidance in the development and implementation of the evaluation plan that meets professional standards for process and outcome evaluation methods.

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12. Develop a final report that summarizes the demonstration project activities at each site; program highlights; lessons learned; evaluation findings and recommendations for scaling up effective, high impact outreach and engagement strategies throughout the State Park System.
13. Formally present report findings to the Department, the State Park and Recreation Commission, funders, and other relevant stakeholders on the outcomes of the project.

H. Supplemental Information

N/A

I. Recommendation

Alternative 1: Provide full funding of \$690,000 from the State Park Protection Fund for both Angeles and Bay Area Districts including one (1) Staff Park and Recreation Specialist and two (2) State Park Interpreter I's. This alternative will provide for staff needed to plan, implement, and maintain the outreach program in a professional manner commensurate with the Department's mission to reach diverse and underserved communities. Additionally, the funding will provide for vehicles, equipment, interpretative materials, and maintenance.